

FUND NUMBER

247 MERCADO MANAGEMENT

DEPARTMENT NUMBER

34 MERCADO MANAGEMENT

DIVISION NUMBER

00 MERCADO MANAGEMENT

MISSION

To serve as a catalyst for the promotion of the history and culture of La Villa de Laredo.

GOALS

- To provide a clean and attractive area for citizens and visitors of Laredo.

OBJECTIVES

- To refurbish Mercado buildings and existing walkways.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	42,219	44,669	45,852	39,264	49,181
Materials & Supplies	15,263	8,884	17,176	14,063	26,575
Contractual Services	64,060	45,047	59,687	56,032	55,754
Other Charges	0	0	10,000	0	0
Capital Outlay	0	20,535	0	0	0
TOTAL	121,542	119,135	132,715	109,359	131,510

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	1.5	1.5	1.5	1.5	1

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Input</i>				
Total budget	121,542	119,135	109,359	131,510
<i>Outputs</i>				
Total square feet maintained	26,785	26,785	26,785	26,785
Efficiency Measures				
Cost per square foot	4.54	4.45	4.08	4.91
Effectiveness Measures				
% of maintenance completed as scheduled	100%	100%	100%	100%
Occupancy Rate	100%	100%	100%	100%